

Human Rights, Commission on  
Idaho Human Rights Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 347; HB 462							
General	9.00	485,000	90,900	0	0	0	575,900
Federal	2.00	107,400	67,000	23,500	0	0	197,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>592,400</b>	<b>164,600</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>780,500</b>
<b>FY 2004 Total Appropriation</b>							
General	9.00	485,000	90,900	0	0	0	575,900
Federal	2.00	107,400	67,000	23,500	0	0	197,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>592,400</b>	<b>164,600</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>780,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Noncognizable increase in federal funds from Equal Employment Opportunity Commission (EEOC) to meet the financial obligations of the Commission. The Commission will need to rely more on federal funds to cover expenses that were previously paid from the General Fund.							
Federal	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>FY 2004 Estimated Expenditures</b>							
General	9.00	485,000	90,900	0	0	0	575,900
Federal	2.00	107,400	87,000	23,500	0	0	217,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>592,400</b>	<b>184,600</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>800,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures and Capital Outlay.							
Federal	0.00	0	(2,200)	(23,500)	0	0	(25,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>(23,500)</b>	<b>0</b>	<b>0</b>	<b>(25,700)</b>
8.42 Removal of One-Time Expenditures: Removal of decision unit 6.31 for one-time noncognizable request of federal funds for \$20,000.							
Federal	0.00	0	(20,000)	0	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
<b>FY 2005 Base</b>							
General	9.00	485,000	90,900	0	0	0	575,900
Federal	2.00	107,400	64,800	0	0	0	172,200
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>592,400</b>	<b>162,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,800</b>

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<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	10,900	0	0	0	0	10,900
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides funding to replace one computer that is approximately 5 years old and past its useful life.							
Federal	0.00	0	0	1,600	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,700	0	0	0	0	8,700
Federal	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
10.71 External Nonstandard Adjustment: Provides funding for increase in annual lease rent payment of \$3,000 in General Fund. Increases spending authority in federal funds to meet the ongoing financial obligations of the Commission. The Commission will need to rely more on federal funds to cover expenses that were previously paid from the General Fund.							
General	0.00	0	3,000	0	0	0	3,000
Federal	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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<b>FY 2005 Total Maintenance</b>							
General	9.00	504,600	89,200	0	0	0	593,800
Federal	2.00	111,400	84,800	1,600	0	0	197,800
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>616,000</b>	<b>180,700</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>798,300</b>
<b>FY 2005 Gov's Recommendation</b>							
General	9.00	504,600	89,200	0	0	0	593,800
Federal	2.00	111,400	84,800	1,600	0	0	197,800
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>616,000</b>	<b>180,700</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>798,300</b>